

## Franchise Administration

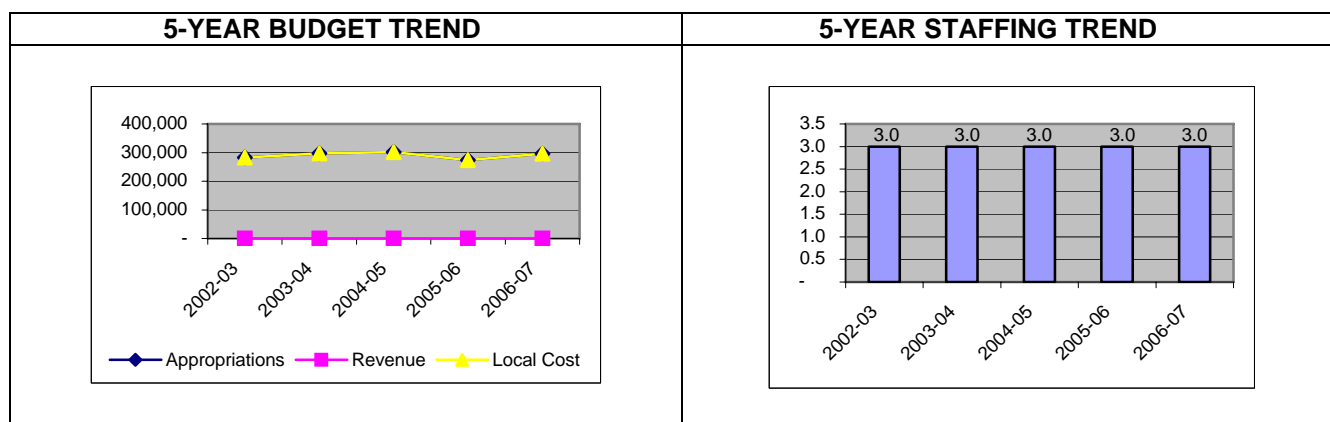
### DESCRIPTION OF MAJOR SERVICES

The function of Franchise Administration is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, Franchise Administration has represented the county and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utilities over-charging their customers.

Franchise Administration collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

### BUDGET HISTORY

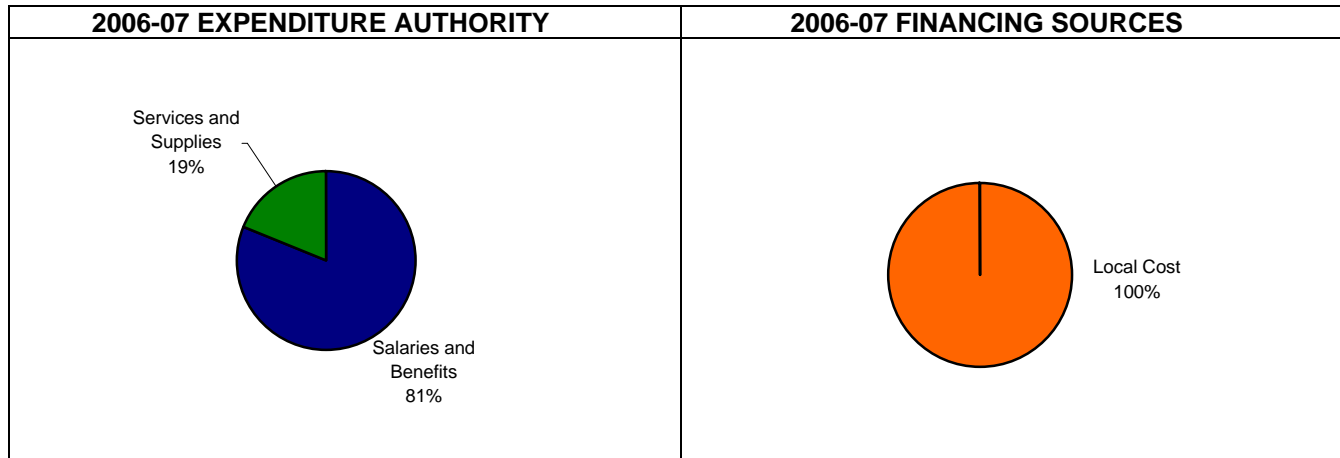


### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	282,586	297,184	301,577	282,394	202,799
Departmental Revenue	-	-	-	-	-
Local Cost	282,586	297,184	301,577	282,394	202,799
Budgeted Staffing				3.0	



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: County Administrative Office  
 FUND: General

BUDGET UNIT: AAA FRN  
 FUNCTION: General  
 ACTIVITY: Legislative and Administrative

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	180,515	207,981	223,397	180,161	227,255	239,313	12,058
Services and Supplies	56,935	38,445	26,320	21,844	45,345	55,574	10,229
Central Computer	2,052	1,463	1,993	187	187	189	2
Transfers	43,084	49,295	49,867	607	607	769	162
Total Appropriation	282,586	297,184	301,577	202,799	273,394	295,845	22,451
Local Cost	282,586	297,184	301,577	202,799	273,394	295,845	22,451
Budgeted Staffing					3.0	3.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.

